

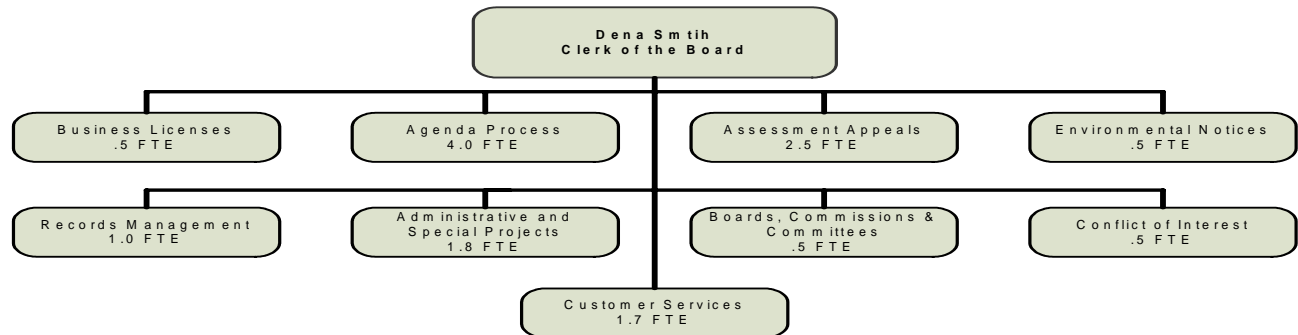
CLERK OF THE BOARD

Dena Smith

MISSION STATEMENT

The Clerk of the Board of Supervisors' mission is to maintain official records of the Board of Supervisors' actions and provide accurate and complete information to the Board of Supervisors, county departments and the public in an efficient, professional and courteous manner so that our records are safe, secure and accessible thus promoting public confidence in a well-run county government.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Clerk of the Board of Supervisors takes official minutes of all meetings of the Board of Supervisors, maintains the files for all actions of the Board, and distributes copies of orders and directives of the Board to appropriate agencies and members of the public; schedules, prepares, and distributes the Board agendas; prepares, publishes, and distributes the fair statement of all proceedings before the Board of Supervisors; provides staff support to the Assessment Appeals Board, County Redevelopment Agency, County Industrial Development Authority, In Home Supportive Services Public Authority and County Economic and Community Development Corporation; publishes various Notice of Hearings; maintains and updates the county code database; maintains the roster of all committees and commissions; issues business licenses for unincorporated areas of the county; posts environmental notices for housing developments, building and/or construction projects and public agencies; and maintains conflict of interest files.

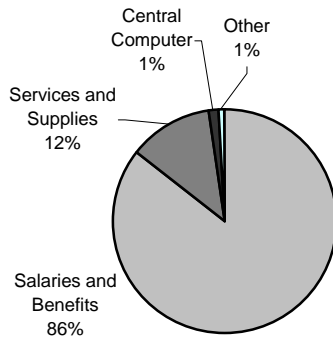
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	784,113	931,404	836,034	1,041,634
Departmental Revenue	81,529	66,500	101,089	79,875
Local Cost	702,584	864,904	734,945	961,759
Budgeted Staffing		13.0		14.0
<u>Workload Indicators</u>				
Board Agenda Items	3,600	3,700	3,320	3,400
Assessment Appeals	2,204	2,700	1,989	2,200
Licenses	175	320	146	250
Notices of Determination	1,120	1,300	1,535	1,500
Resolutions	306	350	254	280
Conflict of Interest Filings	742	1,000	759	750
Customer Service Hours	3,800	4,500	3,825	4,000

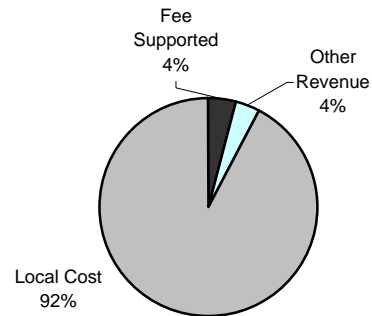
Expenditures for 2004-05 were less than appropriations due to several vacant positions, delays in hiring, and an employee on disability leave. Revenue was over budget due to increased receipts for business licensing and fees for processing of Notices of Determination and Exemptions.



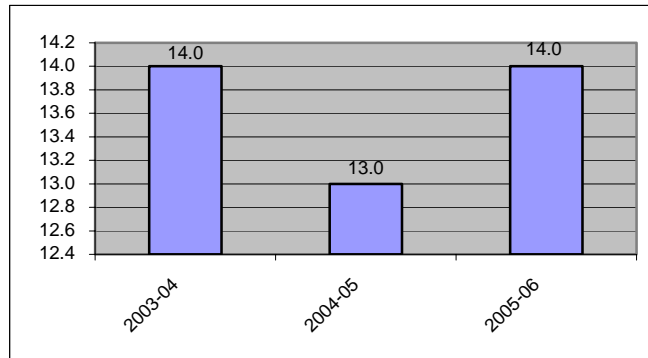
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



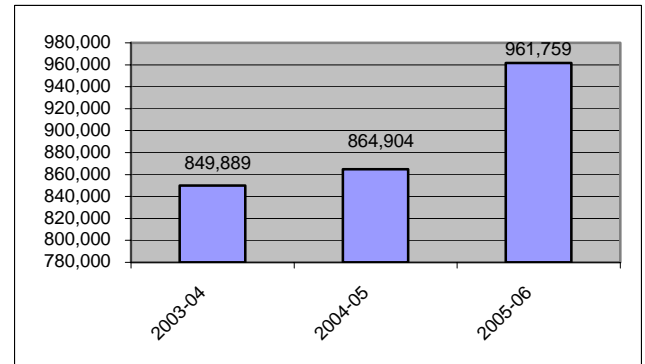
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: Clerk of the Board
FUND: General

BUDGET UNIT: AAA CBD
FUNCTION: General
ACTIVITY: Legislative and Administration

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	671,971	782,569	797,539	92,559	890,098
Services and Supplies	148,275	133,047	129,116	542	129,658
Central Computer	13,119	13,119	13,535	-	13,535
Transfers	2,669	2,669	2,669	5,674	8,343
Total Appropriation	836,034	931,404	942,859	98,775	1,041,634
Departmental Revenue					
Licenses & Permits	44,715	34,000	34,000	4,000	38,000
Current Services	3,934	5,500	5,500	(625)	4,875
Other Revenue	52,440	27,000	27,000	10,000	37,000
Total Revenue	101,089	66,500	66,500	13,375	79,875
Local Cost	734,945	864,904	876,359	85,400	961,759
Budgeted Staffing		13.0	13.0	1.0	14.0



DEPARTMENT: Clerk of the Board
 FUND: General
 BUDGET UNIT: AAA CBD

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Budget adjustments Various budget adjustments of \$13,375 are funded by increased revenues shown below. Salaries and benefits is increased \$7,159 for additional payroll costs. The net change to services and supplies of \$542 is due to an increase of \$6,258 in general office expense and \$5,716 transferred to transfers out because of a change in reimbursement method for technical support positions. Transfers out is also decreased by \$42 due to reduction in the cost of Employee Health and Productivity services.	1.0	98,775	-	98,775
** Final Budget Adjustment - Policy Item The Board approved an appropriation increase of \$75,000 for the addition of a Staff Analyst position to meet workload demands.					
** Final Budget Adjustment - Mid-Year Item Increase in costs of \$10,400 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67.					
2.	Licenses & Permits revenue Increase to reflect higher actual receipts compared to previously budgeted amounts.	-	-	4,000	(4,000)
3.	Current Services revenue Reduction in other services to reflect lower actual receipts for video tapes and copies compared to previously budgeted amounts. The reduction of \$1,500 is offset by anticipated receipts of \$875 from passport acceptance revenue.	-	-	(625)	625
4.	Other Revenue Increase Notices of Determination/Exemption revenue to reflect higher actual receipts compared to previously budgeted amounts.	-	-	10,000	(10,000)
Total		1.0	98,775	13,375	85,400

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

